

City of Sunnyvale

Program Performance Budget

Program 775 - Office and Mail Systems

Program Performance Statement

Provide and maintain comprehensive office, mail, printing and photocopy systems to City departments so that they can perform and deliver services to their customers as efficiently and cost-effectively as possible, by:

- Providing and maintaining electronic office equipment such as typewriters, TV monitors, recording systems, cameras, sound systems, cash registers and microform equipment to City staff,
- Providing centralized mail services including picking up from and delivering mail to the United States Postal Service, picking up from and delivering mail to off-campus locations, processing outgoing mail and packages, maintaining bulk mailing permits, and assisting customers with preparing mail for bulk mailing,
- Providing centralized print/copy and bindery services including determining whether customer requests should be completed in-house or outsourced based on time, quality, and cost criteria; ensuring full cost recovery of services; and performing quality assurance,
- Providing satellite copy services including leasing or purchasing satellite copier equipment, serving as a centralized source for reporting issues, and tracking usage,
- Managing vendors providing services to the City including negotiating support agreements with vendors for products and services that contain financial and business terms beneficial to the City, monitoring service levels to ensure that vendors are meeting the terms of their support agreements, placing service calls and ensuring satisfactory resolution of service issues, renewing contracts before expiration dates, and paying invoices on a timely manner to ensure uninterrupted service,
- Acquiring and replacing office equipment, including maintaining updated equipment inventories; performing needs assessments and cost-benefit analyses; designing new systems with specifications based on customer needs and cost effectiveness; developing equipment standards; installing or coordinating the installation of new systems; and surplus equipment that is no longer useful, and
- Preparing for the long-term needs of the City by developing and maintaining the 20-year capital equipment replacement schedules to ensure necessary funding is available through rentals charged to departments to replace equipment and recover operating costs, as well as monitoring and evaluating emerging technologies to ensure the City is well-positioned to take advantage of opportunities in the future.

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Program Measures

Quality

	Priority	2006/2007 Proposed	2007/2008 Proposed
* Mail will be delivered to City locations and the U.S. Postal Service pursuant to established schedules.	C		
- Percent of Working Days		98.00%	98.00%
- Total Number of Working Days		250.00	250.00
* Internal customers are satisfied with the overall services provided by the Office and Mail Systems program.	I		
- Percent of Satisfied Customers		85.00%	85.00%

Productivity

* Percentage of service requests for satellite copiers and office equipment that are completed within the timeframes specified by the contracts or upon mutually agreed upon completion dates to ensure maximum availability of equipment.	I		
- Percent of Service Requests Completed		85.00%	85.00%
- Total Number of Service Requests		200.00	200.00
* The centralized print/copy center completes the majority of jobs rather than vending them out so that the customers receive quality jobs at the lowest cost.	I		
- Percent of Requests		65.00%	65.00%
- Total Number of Requests		1,300.00	1,300.00
* New or replacement office, copier or print/mail equipment is purchased and installed within 45 working days after the request is approved.	I		
- Percent of Equipment Requests		80.00%	80.00%
- Total Number of Equipment Requests		15.00	15.00

Cost Effectiveness

* The cost per copy for centralized copying services is maintained at a level that is below commercial rates.	I		
- Percent Below Commercial Rate		15.00%	15.00%
- Cost Per Copy		\$.06	\$0.06

Financial

* Actual total expenditures for Office and Mail Systems will not exceed planned program expenditures.	C		
- Total Program Expenditures		\$938,785.58	\$957,469.47

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Priority Legend

- M: Mandatory
- C: Council Highest Priority
- I: Important
- D: Desirable

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Service Delivery Plan 77501 - Provide and Maintain Electronic Office Equipment

Provide and maintain the electronic office equipment such as typewriters, TV monitors, recording systems and microform equipment used by City staff so that City departments have access to the equipment needed to carry out the functions of their respective service areas, by:

- Providing a centralized source for reporting equipment problems. Placing repair calls to vendors. Tracking equipment repairs and following up with the vendors and customers. Updating equipment inventories and vendor support contact lists,
- Contracting with vendors to provide services and products according to established service levels. Monitoring repairs and completion times to ensure that vendors are meeting service levels. Renewing contracts and paying invoices to ensure uninterrupted service. Meeting with vendors to review contracts and service history,
- Procuring new and replacement equipment including consultations with the customer, needs assessment, specification development, acquisition and installation of equipment, and
- Preparing and updating equipment replacement schedules. Developing and submitting rental rates each year to fully recover the capital and operating costs of providing and maintaining electronic office equipment.

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Service Delivery Plan 77501 - Provide and Maintain Electronic Office Equipment

	2006/2007 Proposed	2007/2008 Proposed
Activity 775100, 775101, 775102 - Provide and Maintain Office Equipment		
Product: A Service Request Completed		
Costs:	\$36,161.44	\$36,891.74
Products:	20.00	20.00
Work Hours:	80.00	80.00
Product Cost:	\$1,808.07	\$1,844.59
Work Hours/Product:	4.00	4.00
Activity 775110 - Acquire New and Replacement Equipment		
Product: A Request Completed		
Costs:	\$4,018.22	\$4,124.53
Products:	12.00	12.00
Work Hours:	45.00	45.00
Product Cost:	\$334.85	\$343.71
Work Hours/Product:	3.75	3.75
Activity 775120 - Prepare Rental Rate / Replacement Schedules for Electronic Office Equipment		
Product: A Piece of Equipment		
Costs:	\$2,353.05	\$2,421.68
Products:	460.00	460.00
Work Hours:	25.00	25.00
Product Cost:	\$5.12	\$5.26
Work Hours/Product:	0.05	0.05
Totals for Service Delivery Plan 77501 - Provide and Maintain Electronic Office Equipment		
Costs:	\$42,532.71	\$43,437.95
Hours:	150.00	150.00

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Service Delivery Plan 77502 - Provide Centralized Mail Services

Provide centralized mail services to ensure that written communications are available to City departments and distributed internally or mailed, by:

- Picking up mail from the US Postal Service and from off-campus locations,
- Delivering mail to the US Postal Service and to off-campus locations,
- Delivering office supplies and general supplies from Central Stores to City facilities. Delivering and picking up print shop jobs from vendors,
- Sorting incoming mail picked up from the US Postal Service and from off-campus locations,
- Processing outgoing mail including first class, bulk, express, parcel, UPS or utility billing late notices. Renewing vendor contracts and paying invoices. Placing repair calls for mailing equipment to vendors,
- Preparing postage costs and submitting information to Finance each accounting period, and
- Preparing and updating equipment replacement schedules. Developing and submitting rental rates each year to fully recover the capital and operating costs for mail services.

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Service Delivery Plan 77502 - Provide Centralized Mail Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 775200 - Deliver Mail, Supplies and Print Shop Jobs		
Product: A Daily Mail Stop		
Costs:	\$66,568.03	\$67,895.81
Products:	13,500.00	13,500.00
Work Hours:	1,343.00	1,343.00
Product Cost:	\$4.93	\$5.03
Work Hours/Product:	0.10	0.10
Activity 775210 - Process Outgoing Mail		
Product: A Piece of Outgoing Mail		
Costs:	\$24,357.78	\$24,820.81
Products:	270,500.00	270,500.00
Work Hours:	435.00	435.00
Product Cost:	\$0.09	\$0.09
Work Hours/Product:	0.00	0.00
Activity 775220 - Provide Mail Services Support, Consult with Customers, Train Customers and Attend Related Meetings		
Product: A Work Hour		
Costs:	\$10,932.55	\$11,129.04
Products:	203.00	203.00
Work Hours:	203.00	203.00
Product Cost:	\$53.85	\$54.82
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 77502 - Provide Centralized Mail Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 775230 - Sort Incoming Mail		
Product: A Work Hour		
Costs:	\$26,173.23	\$26,668.02
Products:	549.00	549.00
Work Hours:	549.00	549.00
Product Cost:	\$47.67	\$48.58
Work Hours/Product:	1.00	1.00
Activity 775240 - Prepare Rental Rate / Replacement Schedules for Mail Services		
Product: A Piece of Equipment		
Costs:	\$1,065.38	\$1,102.69
Products:	4.00	4.00
Work Hours:	10.00	10.00
Product Cost:	\$266.35	\$275.67
Work Hours/Product:	2.50	2.50
Totals for Service Delivery Plan 77502 - Provide Centralized Mail Services		
Costs:	\$129,096.97	\$131,616.37
Hours:	2,540.00	2,540.00

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Service Delivery Plan 77503 - Provide and Maintain Satellite Copy Services

Provide satellite copy services to City departments so that they have access to the technology to reproduce printed images and documents used to deliver their services or to share information, by:

- Leasing or purchasing equipment to provide the best solution for producing relevant materials and document,
- Providing a centralized source for reporting equipment problems. Placing repair calls to vendors. Tracking equipment repairs and following up with the vendors and customers. Updating equipment inventories and vendor support contact lists,
- Contracting with vendors to provide services and products according to established service levels. Monitoring repairs and completion times to ensure that vendors are meeting service levels. Renewing contracts and paying invoices to ensure uninterrupted service. Meeting with vendors to review contracts and service history,
- Tracking copies made on the central City Hall copier and preparing information on copies made to submit to Finance each accounting period to recover capital and operating costs of the equipment,
- Procuring new and replacement equipment including consultations with the customer, needs assessment, specification development, acquisition and installation of equipment, and
- Preparing and updating equipment replacement schedules. Developing and submitting rental rates each year to fully recover the capital and operating costs of providing and maintaining satellite copier equipment.

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Service Delivery Plan 77503 - Provide and Maintain Satellite Copy Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 775300, 775301, 775302 - Provide and Maintain Satellite Copier Equipment		
Product: A Service Request Completed		
Costs:	\$192,178.66	\$196,005.98
Products:	180.00	180.00
Work Hours:	210.00	210.00
Product Cost:	\$1,067.66	\$1,088.92
Work Hours/Product:	1.17	1.17
Activity 775310 - Acquire New and Replacement Equipment		
Product: A Request Completed		
Costs:	\$4,018.22	\$4,124.53
Products:	3.00	3.00
Work Hours:	45.00	45.00
Product Cost:	\$1,339.41	\$1,374.84
Work Hours/Product:	15.00	15.00
Activity 775320 - Prepare Rental Rate / Replacement Schedules for Satellite Copiers		
Product: A Piece of Equipment		
Costs:	\$2,575.35	\$2,638.00
Products:	47.00	47.00
Work Hours:	30.00	30.00
Product Cost:	\$54.79	\$56.13
Work Hours/Product:	0.64	0.64
Totals for Service Delivery Plan 77503 - Provide and Maintain Satellite Copy Services		
Costs:	\$198,772.23	\$202,768.51
Hours:	285.00	285.00

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Service Delivery Plan 77504 - Provide Centralized Print/Copy Services

Provide centralizing print/copy services so that customers receive printed and copied materials and documents at the lowest possible cost and within the expected turnaround times, by:

- Operating centralized copier and print shop equipment including folder, cutter and other bindery services. Performing quality control, ordering supplies for the copier and copy jobs and consulting with customers. Placing and tracking repair calls to vendors,
- Providing outsourced print/copy services. Consulting with customers, developing job specifications, obtaining quotes, reviewing proofs, paying invoices and managing vendor contracts,
- Operate the print/copy center by accepting and logging in jobs, logging out jobs, tracking status of jobs, stocking shelves with paper and General Purpose forms, and editing and correcting forms and documents submitted electronically,
- Costing out and submitting costs for print/copy center jobs completed each accounting period to Finance for internal chargeback (rental rates),
- Monitoring the revenue and costs on a regular basis to determine that the per copy charge is fully recovering the cost of providing the service. Adjusting the cost per copy accordingly, and
- Preparing and updating equipment replacement schedules. Developing and submitting rental rates each year to fully recover the capital and operating costs of providing centralized print/copy services.

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Service Delivery Plan 77504 - Provide Centralized Print/Copy Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 775400, 775401, 775402, 775403 - Operate and Maintain Centralized Copier and Print Shop Equipment		
Product: An Impression Produced		
Costs:	\$145,692.09	\$148,420.43
Products:	2,600,000.00	2,600,000.00
Work Hours:	1,884.00	1,884.00
Product Cost:	\$0.06	\$0.06
Work Hours/Product:	0.00	0.00
Activity 775410, 775411, 775412, 775413 - Provide Outsourced Print/Copy Services		
Product: A Job Request Vended		
Costs:	\$406,783.23	\$414,903.15
Products:	455.00	455.00
Work Hours:	900.00	900.00
Product Cost:	\$894.03	\$911.88
Work Hours/Product:	1.98	1.98
Activity 775420 - Attend Skills Training Workshops, Certifications and Related Safety Courses		
Product: A Training Hour		
Costs:	\$1,312.57	\$1,337.34
Products:	16.00	16.00
Work Hours:	16.00	16.00
Product Cost:	\$82.04	\$83.58
Work Hours/Product:	1.00	1.00

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Service Delivery Plan 77504 - Provide Centralized Print/Copy Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 775430 - Prepare Rental Rate / Replacement Schedules for Print/Copy Center		
Product: A Piece of Equipment		
Costs:	\$2,885.74	\$2,973.03
Products:	10.00	10.00
Work Hours:	30.00	30.00
Product Cost:	\$288.57	\$297.30
Work Hours/Product:	3.00	3.00
Totals for Service Delivery Plan 77504 - Provide Centralized Print/Copy Services		
Costs:	\$556,673.63	\$567,633.95
Hours:	2,830.00	2,830.00

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Service Delivery Plan 77505 - Management and Support Services

Provide ongoing management and support for the Office and Mail Systems program, by:

- Providing administrative and clerical support services,
- Providing training and educational opportunities for staff development,
- Managing budgetary resources,
- Analyzing financial reports and making recommendations to improve operations, and
- Planning for the long-range needs of the program.

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Service Delivery Plan 77505 - Management and Support Services

	2006/2007 Proposed	2007/2008 Proposed
Activity 775500 - Management and Supervisory Services		
Product: A Work Hour		
Costs:	\$5,326.92	\$5,513.45
Products:	50.00	50.00
Work Hours:	50.00	50.00
Product Cost:	\$106.54	\$110.27
Work Hours/Product:	1.00	1.00
Activity 775510 - Administrative Support Services		
Product: A Work Hour		
Costs:	\$3,768.11	\$3,834.92
Products:	60.00	60.00
Work Hours:	60.00	60.00
Product Cost:	\$62.80	\$63.92
Work Hours/Product:	1.00	1.00
Activity 775520 - Staff Training and Development		
Product: A Training Hour		
Costs:	\$2,615.01	\$2,664.32
Products:	40.00	40.00
Work Hours:	40.00	40.00
Product Cost:	\$65.38	\$66.61
Work Hours/Product:	1.00	1.00
Totals for Service Delivery Plan 77505 - Management and Support Services		
Costs:	\$11,710.04	\$12,012.69
Hours:	150.00	150.00

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		2006/2007	2007/2008
		Proposed	Proposed
Totals for Program 775	Costs:	\$938,785.58	\$957,469.47
	Hours:	5,955.00	5,955.00